

Parking Division

MISSION STATEMENT

It is the mission of the Parking Division to provide quality parking for a variety of users with differing time needs in the City commercial business districts.

PRIMARY FUNCTIONS

The primary function of the Parking Division is to provide lot maintenance, issue tickets, and collect parking fees in the various facilities of the Motor Vehicle Parking System (MVPS).

OBJECTIVES FOR FISCAL YEAR 2013

- Install solar sinks in City sprinkler systems, which monitor moisture and heat and water accordingly to reduce water use.
- Begin repairs on significant degradation at the Concourse Parking Deck.
- Resurface parking lots A (Mulberry & Court), Lot W (North & Mulberry), and Lot O (Myott/Toner).
- Continue to upgrade parking system communications infrastructure.
- Transition to ABM managing the parking system for the City.

PARKING DIVISION BUDGET SUMMARY

	2011	2012	2012	2013	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$519,125	\$565,031	\$471,659	\$485,934	(\$79,097)
CONTRACTUAL	477,950	518,545	482,922	534,385	15,840
SUPPLIES	41,550	41,550	18,963	42,500	950
OTHER	<u>1,315,178</u>	<u>1,198,970</u>	<u>1,032,257</u>	<u>1,355,376</u>	<u>156,406</u>
TOTAL	<u>\$2,353,803</u>	<u>\$2,324,096</u>	<u>\$2,005,801</u>	<u>\$2,418,195</u>	<u>\$94,099</u>

	2010	2011	2012	2013	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PARKING FEES	\$1,128,204	\$1,279,816	\$1,328,000	\$1,367,900	\$39,900
FINES	536,070	433,696	501,020	516,000	14,980
RENTAL/INTEREST INCOME	107,030	119,169	112,700	116,100	3,400
PURCHASE OF SERVICES	24,300	23,700	24,400	25,100	700
FEDERAL GOVERNMENT	<u>330,232</u>	<u>30,544</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$2,125,836</u>	<u>\$1,886,925</u>	<u>\$1,966,120</u>	<u>\$2,025,100</u>	<u>\$58,980</u>

PARKING DIVISION AUTHORIZED POSITIONS

	POSTION	2012	2013	INCREASE/
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
PARKING SYSTEMS SUPERVISOR	E-7	1.00	1.00	0.00
PARKING LOT ATTENDANT	A-17	2.50	2.50	0.00
PARKING SYSTEM REPAIRER	A-22	2.00	2.00	0.00
PARKING CONTROL OFFICER	A-19	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>8.50</u>	<u>8.50</u>	<u>0.00</u>

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BUDGET HIGHLIGHTS

- Salaries decrease \$16,200 due to retirements.
- A 2% wage increase is budgeted for all department staff for a total cost of \$6,600.
- Employee agency wages decrease \$68,000 due to the planned transition to a parking management company.
- Purchase of service increase \$204,200 due to reassessment of services provided by the Finance Department to the system.
- The 2013 net is a loss of \$393,095; net of depreciation, it is a gain of \$320,905.

PARKING FUND FIVE YEAR FINANCIAL FORECAST (IN 000'S)

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Revenues	\$2,086	\$2,149	\$2,213	\$2,279	\$2,348
Expenses	<u>2,506</u>	<u>2,586</u>	<u>2,641</u>	<u>2,699</u>	<u>2,702</u>
Excess (Deficit)	<u>(420)</u>	<u>(437)</u>	<u>(428)</u>	<u>(420)</u>	<u>(354)</u>
Beginning Balance	<u>15,622</u>	<u>15,202</u>	<u>14,765</u>	<u>14,337</u>	<u>13,917</u>
Ending Balance	<u>\$15,202</u>	<u>\$14,765</u>	<u>\$14,337</u>	<u>\$13,917</u>	<u>\$13,563</u>

The 2014-2018 five year forecast for the Parking Fund incorporates current rates, the changes in lots and permits, the expenditures associated with the new facilities and operating cost increases of three to five percent annually. Consideration needs to be given to adjusting the permit and fine structure periodically if lots are to be redone, signage added, and enforcement/payment equipment acquired.

PARKING FUND PERFORMANCE MEASURES

	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 BUDGET
TOTAL PARKING SPACES	4,504	4,504	4,504	4,233
TOTAL SHORT-TERM PARKING LEASES	1,404	1,404	1,404	1,300
TOTAL LONG-TERM PARKING LEASES	2,500	2,500	2,500	2,375
HANDICAPPED PARKING SPACES	152	155	155	158
DOLLAR AMOUNT OF TICKETS ISSUED	527,355	468,825	398,796	514,825
NUMBER OF TICKETS ISSUED	18,268	16,100	14,909	18,440